

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
00 -	Statewide		Non-recurring one-time funding (\$84,563 SGF; \$9,640,652 IAT; \$13,285,721 SGR; \$52,328,939 Statutory Dedications; and \$13,353,834 Federal) associated with the 27th pay period. FY 12 had an additional pay period beyond the traditional 26 pay periods in a fiscal year. This occurs every 10 to 12 years. This is projected to occur again in FY 23 and FY 34.	-\$84,563	-\$88,693,709	0
00 -	Preamble		Authorizes and directs the commissioner of administration to reduce appropriations for the Office of Group Benefits (OGB) for annual premium rate decreases. According to the DOA, the anticipated premium decrease will be 7% effective 7/1/2012.	-\$22,000,000	-\$22,000,000	0
			Note: As of May 2012, the OGB fund balance was approximately \$492.7 M.			
			Major Reductions for Preamble	-\$22,084,563	-\$110,693,709	0
01 -103	Executive	Mental Health Advocacy	Annualization of the FY 12 mid-year deficit reduction plan that reduced the Mental Health Advocacy Services budget by \$123,242 SGF (\$91,333 - Executive Order and \$31,909 - JLCCB) and \$20,187 Statutory Dedications from the Indigent Parent Representation Program Fund (\$17,995) and Overcollections Fund (\$2,192). The specific expenditure reductions of the plan include: salaries (\$4,891); related benefits (\$3,835); travel (\$33,429); operating services (\$40,000); supplies (\$25,000); and professional services for expert witness & legal service contracts (\$36,274). This budget adjustment annualizes \$113,500 of the \$123,242 reduction. The specific expenditure impact of this adjustment is as follows: other compensation (\$5,000); travel (\$40,000); operating services (\$8,500); supplies (\$20,000); professional services (\$36,500); and acquisitions (\$3,500).	-\$85,000	-\$113,500	0
01 -107	Executive	Division of Administration	Reduces 13 positions and associated funding within the Disaster Recovery Unit and transfers these positions off-budget to the newly created LA Housing Corporation. Act 408 of the 2011 Regular Session created the LA Housing Corporation. The corporation is comprised of the former LA Housing Finance Agency, LA Land Trust, housing programs within the DOA - Disaster Recovery Unit, Rapid Re-Housing Program and Homelessness Prevention Program from the Department of Children & Family Services (DCFS).	\$0	-\$1,211,080	-13
01 -107	Executive	Division of Administration	The decreased IAT funding is excess budget authority associated with the implementation of a hosted Statewide Detection Solution software, which is a pilot project within the LA Workforce Commission's Unemployment Insurance and Workers Compensation programs. The original source of funds is Federal funds from the LA Workforce Commission. Reducing this funding by \$643,791 will leave approximately \$1 M in FY 13. The Division of Administration (DOA) anticipates utilizing the \$1 M on software licenses. The LA Workforce Commission is the pilot agency and at this point no additional agencies will be included in FY 13.	\$0	-\$643,791	0
01 -107	Executive	Division of Administration	Non-recurring Federal funds from the American Recovery & Reinvestment Act (ARRA) in the Community Development Block Grant (CDBG) Program. LA received approximately \$17.4 M of which \$9.9 M was allocated to the larger CDBG entitlement cities and \$7.5 M was allocated to the state for rural/smaller cities.	\$0	-\$746,612	0
01 -107	Executive	Division of Administration	Reduces excess federal budget authority in the Community Development Block Grant (CDBG) Program. Based upon the past 3 fiscal years federal actual expenditures, the CDBG Program has averaged approximately \$1.625 B expenditures (FY 11 - \$1.355 B, FY 10 - \$1.642 B, and FY 09 - \$1.877 B). In FY 13 budget there is approximately \$1.548 B in federal budget authority, which is approximately \$76.7 M less than the 3-year average federal expenditure.	\$0	-\$150,000,000	0
01 -109	Executive	Coastal Protection & Restoration	Decreases statutorily dedicated funding (\$56,044) from the Coastal Protection & Restoration Fund. These funds were used for expenditures associated with Department of Wildlife & Fisheries Nutria Control Program and Caernarvon & Davis Pond Freshwater Diversion Program (\$12,496); and for expenditures associated with administrative support, coastal wetlands protection and maintenance support, and Atchafalaya Basin projects (\$43,548).	\$0	-\$56,044	0

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01 -109	Executive	Coastal Protection & Restoration	Decreases statutorily dedicated funding from the Coastal Protection & Restoration Fund that provided for expenditures associated with Governor's Office of Coastal Activities provision of state policy coordination and production of the annual coastal protection and restoration plan.	\$0	-\$98,052	0
01 -111	Executive	Homeland Security & Emergency Prep	Eliminates 3 vacant positions and the associated SGF in the Planning Section, Homeland Security Grants Section and Finance Section. For FY 13, GOHSEP will have 82 positions and 317 non-T.O. FTEs for a total of 399 positions.	-\$26,492	-\$26,492	-3
01 -111	Executive	Homeland Security & Emergency Prep	Annualization of FY 12 mid-year reductions, which was based upon 6 months of expenditures. The FY 12 Deficit Reduction Plan reduced \$203,500 SGF, which consists of reductions to salaries and related benefits (\$46,688), operating services (\$124,795), supplies (\$21,216) and travel (\$10,801). The position reductions will now be completely funded with 100% Federal funds from the Disaster Recovery Public Assistance and Hazard Mitigation grant programs. This annualized budget adjustment reduces travel and supplies, eliminates the emergency alert system, eliminates audio/web conference system, and eliminates IT Services contingency contracts. Prior to the elimination of the IT Services contingency contracts, GOHSEP had 2 IT contingency support contracts in place with Tigerbytes and Sparkhound to provide IT network support and sharepoint support (if needed). According to GOHSEP, due to the back office consolidation with DPS, all IT support issues of this agency will be addressed by DPS.	-\$355,171	-\$355,171	-2
01 -112	Executive	Military Department	Reduces SGF from the State Military Department (SMD) reserve emergency response funding. This will leave the agency with approximately \$90,000 to respond to emergency disasters in FY 13. The SMD was budgeted \$588,502 in FY 11 and \$593,502 in FY 12. These funds are used to cover initial emergency response payroll and supplies costs as well as the annual operating costs related to the Mobile Operations Command Center. The agency has been able to address smaller emergency missions with these funds without requesting additional budget from the state through State Emergency Response Funds (SERF) or SGF. This reduction may impact the ability of this agency to fund smaller emergency missions without being reimbursed through other funding sources.	-\$500,000	-\$500,000	0
01 -124	Executive	LA Stadium & Exposition District	Budget reduction reduces the amount of IAT budget authority within the LA Stadium & Exposition District (LSED) from \$11,974,692 to \$11,321,670. The original source of these funds is reallocated CDBG funds associated with hurricanes Katrina and Rita. According to OCD, there will be an action plan amendment submitted to the U.S. Department of Housing & Urban Development (HUD) for approval to allow OCD to reprogram approximately \$11.3 M from 2 hurricane recovery programs to the Local Government Infrastructure Program. The funds to be reallocated include: \$2.2 M from the Fisheries Assistance Program and \$4.5 M from the Soft Seconds Housing Program with the remaining \$4.6 M coming from resources currently allocated to the Local Government Infrastructure Program.	\$0	-\$653,022	0
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring federal grants funding associated with the American Recovery & Reinvestment Act (ARRA) of 2009 as these grant funds expired in FY 12. Overall, the commission received the following ARRA funds from the U.S. Department of Justice: \$21,400,860 (Edward Byrne Memorial Justice Assistance Grant); \$2,132,194 (Violence Against Woman Act); and \$1,025,894 (Victims of Crime Act). Overall, these federal stimulus funds were intended to assist state, local and tribal law enforcement (including support for hiring and job preservation) to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, and support youth mentoring. There is \$2 M of ARRA funds in FY 13, of which \$1.8 M is Edward Byrne Memorial Justice Assistance Grant funds and \$0.2 M is Violence Against Women Act grant funds.	\$0	-\$4,900,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces federal funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant Program. The Hurricane Criminal Justice Infrastructure Recovery Grant Program provides emergency funding to support state and local criminal justice initiatives in communities identified as being in great need and significantly impacted by the 2005 hurricanes. There is no funding remaining in FY 13.	\$0	-\$324,195	0

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01 -129	Executive	LA Commission on Law Enforcement	Reduction in IAT funds from the Governor's Office of Homeland Security & Emergency Preparedness for the Law Enforcement Terrorism Prevention Program. These grant funds expire at the end of FY 12. The Law Enforcement Terrorism Prevention Program (LETPP) seeks to provide law enforcement communities with enhanced capabilities for detecting, deterring, disrupting, and preventing acts of terrorism. LETPP is focusing on providing resources to law enforcement and public safety communities (working with their private partners) to support critical terrorism prevention activities such as establishing/enhancing fusion centers and collaborating with non-law enforcement partners, other government agencies, and the private sector. There are no grant funds remaining in FY 13 for this program.	\$0	-\$187,261	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces statutorily dedicated budget authority from the Drug Abuse & Education Treatment Fund to realign expenditure authority with actual collections. The FY 13 recommended amount for the fund is \$275,000. The past 4 fiscal year actual collections for this fund are: FY 08 - \$157,736; FY 09 - \$155,907; FY 10 - \$158,479; and FY 11 - \$170,228.	\$0	-\$158,117	0
Major Reductions for Executive				-\$966,663	-\$159,973,337	-18
04a-139	State	Secretary of State	Reduces SGF for election expenses to reflect anticipated expenditure requirements. The FY 13 budget includes \$13 M for election expenses for 4 elections scheduled in FY 13. The presidential election and the congressional primary election are scheduled to be held in November 2012; and the congressional general election in December 2012. The municipal primary election is scheduled to be held in April 2013; and the municipal general election in May 2013. The elections to be held in November and December 2012 are statewide elections.	-\$4,910,225	-\$4,910,225	0
04a-139	State	Secretary of State	Reduces Statutory Dedications funding from the Help American Vote Administration Fund (\$2 M) and the Help America Vote Requirement Fund (\$2 M) to reflect anticipated collections of \$2 M and \$4.5 M, respectively.	\$0	-\$4,000,000	0
04a-139	State	Secretary of State	Net reduction in IAT revenue for microfilm services performed by Archives to reflect anticipated increase or decrease in collections as follows: Ascension Parish Clerk of Court (\$100); Dept. of Children & Family Services (-\$102,886); DHH Office of Behavioral Health (\$16,000); E. K. Long Medical Center (-\$80,000); East LA Mental Health (\$25,000); LA Board of Cosmetology (-\$5,000); LA Board of Nursing (\$5,000); LA Board of Practical Nurse Examiners (\$500); Teacher's Retirement (\$1,000); Group Benefits (-\$3,180); and Patients Compensation (-\$2,000).	\$0	-\$145,466	0
04a-139	State	Secretary of State	Reduces IAT revenue for one-time funding from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for security upgrades at the Old State Capitol. The original source of the funding is from a federal grant (Urban Area Security Initiative) awarded to GOHSEP. The security upgrades include video surveillance and swipe card access.	\$0	-\$128,000	0
Major Reductions for State				-\$4,910,225	-\$9,183,691	0

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04b-141	Justice	Attorney General	Reduces IAT budget authority in the amount of \$15 M associated with the Deepwater Horizon Oil Spill Event. The Civil Law Program was reduced by \$14.925 M and the Administrative Program by \$75,000. To date, the department has spent \$5.9 M in FY 12. In FY 10 and FY 11 the department spent \$0.6 M and \$6.7 M, respectively, on legal expenses associated with the Deepwater Horizon Oil Spill Event. The original source of the IAT is from British Petroleum (BP) and the federal government and transferred from State Police.	\$0	-\$15,000,000	0																								
04b-141	Justice	Attorney General	Eliminates positions and associated funding (\$432,884 SGF and \$118,863 Statutory Dedications - Riverboat Gaming Enforcement Fund) as follows:	-\$432,884	-\$551,747	-9																								
			<table><tr><th>Program</th><th>SGF</th><th>Total</th><th>T.O.</th></tr><tr><td>Administrative</td><td>(\$147,450)</td><td>(\$147,450)</td><td>(3)</td></tr><tr><td>Civil</td><td>(\$108,426)</td><td>(\$108,426)</td><td>(1)</td></tr><tr><td>Criminal</td><td>(\$177,008)</td><td>(\$177,008)</td><td>(3)</td></tr><tr><td>Gaming</td><td>\$0</td><td>(\$118,863)</td><td>(2)</td></tr><tr><td>Total</td><td>(\$432,884)</td><td>(\$551,747)</td><td>(9)</td></tr></table>	Program	SGF	Total	T.O.	Administrative	(\$147,450)	(\$147,450)	(3)	Civil	(\$108,426)	(\$108,426)	(1)	Criminal	(\$177,008)	(\$177,008)	(3)	Gaming	\$0	(\$118,863)	(2)	Total	(\$432,884)	(\$551,747)	(9)			
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Administrative	(\$147,450)	(\$147,450)	(3)																											
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04b-141	Justice	Attorney General	Non-recurring IAT funds in the Criminal Program from GOHSEP for purchase of investigations equipment. The types of equipment purchased with the funds is protected from public knowledge under the Homeland Security Act. The original source of funds is Federal funds from the U.S. Department of Homeland Security.	\$0	-\$185,000	0																								
			Major Reductions for Justice	-\$432,884	-\$15,736,747	-9																								
04c-146	Lieutenant Governor	Lt. Governor	Elimination of remaining Federal funds for Learn & Serve grants. The funds to administer Learn & Serve America were eliminated from the Corporation for National & Community Service budget. These grants were available to schools and organizations to assist in the planning and implementation of service-learning programs that engage students in community service.	\$0	-\$615,058	0																								
04c-146	Lieutenant Governor	Lt. Governor	Reduction in Federal funds for the LA Serve Commission due to federal budget reductions. Approximately \$5.7 M remains for this purpose in FY 13.	\$0	-\$200,000	0																								
04c-146	Lieutenant Governor	Lt. Governor	Annualization of FY 12 mid-year reductions, which includes reductions to operating services such as building and equipment rentals, dues and subscriptions, and telephone services.	-\$46,371	-\$46,371	0																								
04c-146	Lieutenant Governor	Lt. Governor	Reduction of SGR budget authority due to projected receipts. This reduction is due to a decrease in the LA Serve Commission's contributions and donations from private sources.	\$0	-\$125,000	0																								
			Major Reductions for Lieutenant Governor	-\$46,371	-\$986,429	0																								

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04d-147	Treasury	State Treasury	Eliminates 1 position and associated SGR funding as the State Treasury has realigned its financial staff, which resulted in the elimination of the State Treasurer Fiscal Manager position within the Financial Accountability & Control Program.	\$0	-\$108,933	-1
04d-147	Treasury	State Treasury	Reduces SGR funding and 4 positions within the department. According to State Treasury, these 4 positions are currently vacant.	\$0	-\$553,480	-4
Major Reductions for Treasury				\$0	-\$662,413	-5
04f-160	Agriculture & Forestry	Agriculture & Forestry	Personnel reductions from the Forestry Program. Positions are vacant and unfunded, and include forestry specialist crew leaders and forestry specialists.	\$0	\$0	-19
04f-160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring federal grants from the U.S. Department of Agriculture for the purchase of firefighting vehicles and accessories. The grant funds were used to purchase 25, 1/2 ton, regular cab, 4 wheel drive alternative fuel pickup trucks to serve as a firefighting unit and crew transportation. Additionally, these funds were used to replace 3, 1/2 ton cargo vans used as service vehicles (radio technician) to maintain the statewide radio system and the Department's fleet mobile radios.	\$0	-\$550,000	0
Major Reductions for Agriculture & Forestry				\$0	-\$550,000	-19
04g-165	Insurance	Commissioner of Insurance	Reduces \$155,295 SGR with no associated positions from the Administrative Program as a reduction of excess salary authority. Eliminates 2 vacant positions and \$352,294 SGR in personnel costs from the Market Compliance Program.	\$0	-\$507,589	-2
04g-165	Insurance	Commissioner of Insurance	Non-recurring excess SGR funding in Professional Services associated with integrating certain systems into the Entity Management System. This adjustment reduces authority tied to professional information technology services as the project requirements decline significantly between FY 12 and FY 13.	\$0	-\$341,124	0
04g-165	Insurance	Commissioner of Insurance	Non-recurring Federal funds associated with 3 grants that end on 9/30/2012. \$288,425 is non-recurred from a grant made in accordance with Section 1003 of the Affordable Care Act (ACA) to provide monies to review health insurance premiums. \$857,744 is non-recurred from a Medicare grant to provide monies for the purpose of educating and assisting seniors to navigate the Medicare system. Both of these first 2 grants will expire during FY 13. \$435,681 is an allocation to the LA Department of Insurance through a federal grant made to DHH under the Patient Protection & Affordable Care Act for the research and development of Health Exchanges. DHH chose not to pursue the exchange after the grant was awarded, and thus no funds have been drawn down to the state level.	\$0	-\$1,581,850	0
Major Reductions for Insurance				\$0	-\$2,430,563	-2

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05 -251	Economic Development	Office of Secretary	Non-recurring federal grant funds from the Office of Economic Adjustment to perform a study of opportunities related to the Avondale facility (Northrop Grumman) near New Orleans. The study is complete.	\$0	-\$1,650,000	0
05 -252	Economic Development	Business Development	Non-recurring one-time TANF funding for the Microenterprise Program, which was IAT from the Department of Child & Family Services (\$510,000); the State Trade Export Program using Federal funds (\$975,000) for promotion of exports by small businesses; and from the Marketing Fund (\$99,302) and the Entertainment Promotion & Marketing Fund (\$150,000) for one-time use of fund balances for promotional activities. All adjustments were related to one-time expenses or use of a fund balance that is no longer available.	\$0	-\$1,734,302	0
05 -252	Economic Development	Business Development	This reduction in Statutory Dedications is in the Loan Guarantee Program because additional projects are now eligible for federal funding and will no longer require a state guaranteed loan under these program guidelines.	\$0	-\$800,000	0
05 -252	Economic Development	Business Development	This Statutory Dedications reduction from the LED Fund eliminates 2 vacant, classified, Business Development Officer positions and the associated funding.	\$0	-\$125,300	-2
05 -252	Economic Development	Business Development	This reduction eliminates funding for marketing initiatives as stated in R.S. 47:318 subject to appropriation (Marketing Education Retail Alliance (MERA) \$675,563; District 2 Enhancement Corporation \$250,000 and; LA Council for Economic Education (LCEE) \$74,437). MERA promotes retail marketing through high school programs linking students with the national DECA marketing organization. District 2 educates and trains students and young adults in the fashion industry. LCEE facilitates economic education activities through coordination with 8 university-level Centers for Economic Education. This funding originates as the first \$2 M collected in sales tax remittances which are dedicated to economic development as a companion to a decrease in vendor compensation payments. However, in FY 12, the funding eliminated for these initiatives was passed by the legislature but restored by governor's veto. The cuts were restored using SGF since the Marketing Fund dollars were spent elsewhere, which is why this reduction is SGF. Typically, this appropriation would have been financed through the Marketing Fund.	-\$1,000,000	-\$1,000,000	0
05 -252	Economic Development	Business Development	This adjustment in Statutory Dedications from the LED Fund reduces funding for the Wet Labs in Baton Rouge, New Orleans and Shreveport. The labs are designed to gradually become self-sufficient so annual reductions in state funding are expected. In FY 12, Baton Rouge was funded at \$246,700, New Orleans at \$1,387,625 (\$1 M was funded through the LED Debt Service Agency 931 but is transferred back to LED-Business Development Agency 252 in the FY 13 Executive Budget), and Shreveport at \$438,320 for a total of \$2,072,645. With this reduction, funding for Baton Rouge is \$168,603 (reduction of \$78,097), New Orleans is \$986,625 (reduction of \$401,000), and Shreveport is \$360,674 (reduction of \$77,646) for a total of 1,515,902 for FY 13. The amount reduced compared to FY 12 is \$556,743. It is expected that Baton Rouge Wet Lab will no longer require funding in FY 14 due to self-sufficiency.	\$0	-\$556,743	0
05 -252	Economic Development	Business Development	This reduction in IAT is for the Small Firm Recovery Grant & Loan Program and the Technical Assistance to Small Firms Program, both related to recovery from hurricanes Katrina and Rita implemented through the Division of Administration - Office of Community Development. This reduction aligns the appropriation to more closely reflect actual expenditures and does not eliminate any positions. Total funding for the program in FY 13 is \$398,231.	\$0	-\$157,717	0
Major Reductions for Economic Development				-\$1,000,000	-\$6,024,062	-2

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06 -261	Culture, Recreation & Tourism	Office of Secretary	Annualization of FY 12 mid-year reductions, which includes student labor, hardware and software maintenance, and professional services. Expenditures will be reduced from other compensation (\$16,000); operating services (\$63,814); and professional services (\$15,000).	-\$94,814	-\$94,814	0
06 -262	Culture, Recreation & Tourism	State Library	Non-recurring funding from the U.S. Department of Commerce for the Broadband Technology Opportunity Program (BTOP) grant. LA's total allocation is approximately \$8.8 M. Funding is used to accelerate broadband deployment in unserved, underserved, and rural areas and to enhance broadband capacity at strategic institutions that are likely to create jobs or provide significant public benefits. Funds provide online assistance for job seekers and other assistance to the users of public libraries. The grant ends on 12/31/2012 and \$782,411 remains in the budget for FY 13.	\$0	-\$1,669,077	0
06 -262	Culture, Recreation & Tourism	State Library	Elimination of funding for State Aid to Public Libraries. This program provides direct funds to all parish public libraries in LA. The disbursement of funds is based on a formula and funds can only be expended for library collection materials and/or technology enhancement. No funding is available for state aid to public libraries in FY 13.	-\$896,000	-\$896,000	0
06 -262	Culture, Recreation & Tourism	State Library	Non-recurring federal funding from the Laura Bush Grant. This grant assisted in the professional development of librarians and library staff, as well as the recruitment of the next generation of librarians.	\$0	-\$67,037	0
06 -263	Culture, Recreation & Tourism	State Museum	Annualization of FY 12 mid-year reductions, which includes the elimination of 1 position, along with associated funding for salaries and related benefits. The position targeted for elimination has not been identified as of this date.	-\$71,042	-\$71,042	-1
06 -264	Culture, Recreation & Tourism	State Parks	Annualization of FY 12 mid-year reductions, which includes reductions to other compensation (\$7,296), travel (\$3,000), supplies (\$45,000), other charges (\$5,000), and interagency funds (\$10,000). These reductions will result in several challenges to the Office of State Parks (OSP). Reductions in supplies will affect the purchase of pool and splash pad chemicals. The addition of a number of splash pads at the parks coupled with aging pools that leak have greatly increased the amount needed to purchase chemicals to properly treat water. Reduction of funding in other charges will affect Interpretive Programming. This reduction will result in the cancellation of some of the planned interpretive programs and the scaling back of many of the programs that will be held.	-\$70,296	-\$70,296	0
06 -264	Culture, Recreation & Tourism	State Parks	Personnel reduction of 1 position, along with associated funding for salaries and related benefits. The position targeted for elimination has not been identified as of this date.	-\$48,857	-\$48,857	-1
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring SGF for Decentralized Arts. The Decentralized Arts Program is designed to provide each parish with the opportunity to determine its own cultural programs in response to local needs. In FY 11 the Decentralized Arts Program awarded 9 grants. Approximately \$1 M from the LA Tourism Promotion District remains for this purpose in FY 13.	-\$500,000	-\$500,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Reduces IAT funding from the Office of Community Development associated with the Road Home Program. This program was designed to provide compensation to LA homeowners affected by hurricanes Katrina and Rita for damage to their homes. Approximately \$1.1 M remains for this purpose in FY 13.	\$0	-\$300,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring pass-through SGR funding for NCAA Men's Final Four to be held at the New Orleans Arena 3/31-4/2/2012. This one-time funding was from the LA Tourism Promotion District.	\$0	-\$2,000,000	0

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06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring pass-through SGR funding for Sci-Port Science Center in Shreveport. This funding was from the LA Tourism Promotion District.	\$0	-\$75,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Personnel reductions of 2 positions (Marketing Public Information Officer and Welcome Center Information Counselor), along with associated SGR funding from the LA Tourism Promotion District or salaries and related benefits.	\$0	-\$95,434	-2
Major Reductions for Culture, Recreation & Tourism				-\$1,681,009	-\$5,887,557	-4
07 -276	Transportation & Development	Engineering & Operations	Reduction of personnel in lieu of cutting from other budget line items to fully fund salaries. This adjustment eliminates 20 vacant positions within the Operations Program. The elimination is possible due to persistent and pervasive high turnover rates among various positions. The position titles being eliminated are 16 Mobile Equipment Operator positions (7 Operator 1 positions and 9 Operator 2 positions), 2 Engineering Technician positions, Trade Apprentice position and Marine Deckhand position.	\$0	\$0	-20
07 -276	Transportation & Development	Engineering & Operations	Reduction of SGR from the Crescent City Connection Division Trust due to tolls sunseting 12/31/2012. DOTD intends to utilize the balance of \$7.1 M in SGR authority for the operation and maintenance of the bridge and surrounding infrastructure through FY 13. Beginning in FY 14, the sole identified funding source to maintain this infrastructure will be the Transportation Trust Fund - Regular. While this adjustment reduces 73 positions within the CCCD - Bridge Trust Program, the department reports that these positions will actually be used through 12/31/2012. Employees will be given the opportunity to transfer to other vacancies for which they qualify within the department. This adjustment leaves a balance of 47 positions that will transition into the Administration Program or the District Operations Program through functional supervision during FY 13, and then by permanent transfer in FY 14. The elimination of positions is not directly related to the reduction of budget authority.	\$0	-\$1,825,525	-73
07 -276	Transportation & Development	Engineering & Operations	Reduces positions frozen in accordance with Executive Order BJ 2011-12. These positions are unfunded vacancies in FY 12.	\$0	\$0	-4
07 -276	Transportation & Development	Engineering & Operations	CCCD - Marine - Reduction of 75 positions due to the privatization of the Crescent City Connection Division ferries (Gretna, Algiers and Chalmette). While this adjustment reduces 75 positions within the CCCD - Marine Trust Program, the department reports that these positions will actually be used until the ferry operations are privatized prior to the end of FY 13. The positions will be allocated as Non-TO FTE until a privatization agreement can be finalized. DOTD indicates that it will operate the ferry service using the current SGR until the privatization occurs.	\$0	\$0	-75
Major Reductions for Transportation & Development				\$0	-\$1,825,525	-172

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08A-	Corrections	Department Wide	Department wide reductions in positions and associated funding (which were reduced by the following amounts:	-\$14,577,379	-\$15,490,012	-288
		Agency	SGF	Total		T.O.
		Administration	(\$348,602)	(\$348,602)		(8)
		Phelps Correctional Center	(\$156,672)	(\$156,672)		(2)
		LA State Penitentiary	(\$377,327)	(\$377,327)		(5)
		Avoyelles Correctional Center	(\$69,000)	(\$69,000)		(1)
		LA Correctional Institute for Women	(\$148,110)	(\$148,110)		(3)
		Dabadie Correctional Center	(\$5,838,554)	(\$6,751,187)		(107)
		Elayn Hunt Correctional Center	(\$446,954)	(\$446,954)		(7)
		David Wade Correctional Center	(\$6,737,448)	(\$6,737,448)		(148)
		Adult Probation & Parole	(\$454,712)	(\$454,712)		(7)
		Total	(\$14,577,379)	(\$15,490,012)		(288)
08A-	Corrections	Department Wide	Annualization of FY 12 mid-year reductions and the elimination of 37 positions. The FY 12 reduction for the department was \$6,272,005 SGF, along with 16 positions transferred to Unallotted. The FY 13 annualized reductions in salaries and related benefits are as follows:	-\$2,380,296	-\$2,380,296	-37
		Agency	SGF	T.O.		
		Administration	(\$258,840)	(5)		
		Avoyelles Correctional Center	(\$121,908)	(1)		
		LA Correction Institute for Women	(\$148,110)	(3)		
		Elayn Hunt Correctional Center	(\$446,954)	(7)		
		David Wade Correctional Center	(\$572,445)	(9)		
		Adult Probation & Parole	(\$454,712)	(7)		
		Total	(\$2,380,296)	(37)		
08A-	Corrections	Department Wide	The Department of Corrections has entered into a contract with Johnson Controls that will guarantee reduced utility costs at facilities and headquarters through the design and implementation of energy savings projects. The total savings of \$617,846 is expected department wide in FY 13. The savings realized department wide will be used for bond payments to update the facilities. The facilities will realize an electricity and natural gas savings of \$612,474 and a water savings of \$5,373 in FY 13. The company will install more efficient lights, new HVAC controls, and new boilers and chillers at the facilities. The savings at each facility are as follows:	-\$617,846	-\$617,846	0
		Agency	Utility Savings			
		Administration	(\$46,341)			
		Phelps Correctional Center	(\$68,365)			
		LA State Penitentiary	(\$116,256)			
		LA Correction Institute for Women	(\$11,394)			
		Dixon Correctional Institute	(\$118,522)			
		Elayn Hunt Correctional Center	(\$40,949)			
		David Wade Correctional Center	(\$137,081)			
		Rayburn Correctional Center	(\$78,938)			
		Total	(\$617,846)			
08A-400	Corrections	Administration	Reduction of IAT budget authority due to non-recurring FEMA funding associated with Hurricane Gustav. The funding is being used to develop a new Offender Management System that will replace the antiquated CAJUN system. Approximately \$1.3 M will purchase the equipment for the system and the remaining \$1.3 M will be used by the contractor, Methods Technology Solutions, to development the new system.	\$0	-\$2,599,110	0
Major Reductions for Corrections				-\$17,575,521	-\$21,087,264	-325

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-418	Public Safety	Management & Finance	Annualization of the FY12 mid-year reductions that eliminates 2 Information Technology Application Programmer/Analyst positions and associated funding for \$157,572 salaries and \$61,204 related benefits.	\$0	-\$218,776	-2
08B-418	Public Safety	Management & Finance	Personnel Reductions. This adjustment eliminates salaries, related benefits and authorized positions as follows: Electronic Technician, IT Applications Programmer/Analyst 2, IT Tech Support Specialist 1, Facility Maintenance Manager, and one position to be determined through attrition and workload demands. The department reports it will be able to absorb the duties of the eliminated positions with existing personnel.	\$0	-\$366,680	-5
08B-418	Public Safety	Management & Finance	This adjustment non-recurs \$3 M in IAT funds associated with a federal grant for emergency preparedness that will be completed in FY 12 and \$500,000 in excess, unfunded SGR authority.	\$0	-\$3,509,565	0
08B-419	Public Safety	State Police	Non-recurring one-time funding to regional task forces for support in criminal investigation activities in large urban areas of the state. The City of Gretna was the sole applicant for funding. The full appropriation of \$500,000 was distributed to, and expended by, the City of Gretna through a Memorandum of Understanding with the Department of Public Safety.	-\$500,000	-\$500,000	0
08B-419	Public Safety	State Police	Reduces Federal funds (\$504,000) from the Ticketing Aggressive Cars & Trucks (TACT) Enforcement & Evaluation Grant that was approved by the Joint Legislative Committee on the Budget in FY 12, and associated state match (\$126,000 SGR). The grant provides funding for enforcement activities targeting unsafe drivers of commercial vehicles and drivers of passenger cars operating aggressively around commercial vehicles. The total grant award is \$850,000, \$680,000 Federal and \$170,000 SGR match. This adjustment reduces budget authority by \$630,000 (\$504,000 Federal and \$126,000 SGR) reflecting a decrease in expenditures from \$740,000 (\$592,000 Federal and \$148,000 SGR) in FY 12 to \$110,000 (\$88,000 Federal and \$22,000 SGR) in FY 13. The FY 13 appropriation will provide approximately 1,973 overtime enforcement hours at an average rate of \$50.68 per hour and \$10,000 for the remainder of a professional services contract with LSU's Highway Safety Research Group to identify needed enforcement areas in the state.	\$0	-\$630,000	0
08B-420	Public Safety	Motor Vehicles	Non-recurring SGR funding for Other Compensation positions that will no longer be utilized. Funds were provided to the Office of Motor Vehicles in FY 12 to allow additional time to reach its appropriated T.O. without executing a layoff. At the time the adjustment was made during development of the FY 12 Executive Budget, 98 positions were targeted for reduction. By the start of FY 12, on 7/1/2011, only 28 of these positions were still occupied and transformed into Other Compensation positions. All of these positions are currently vacant through attrition.	\$0	-\$1,643,752	0
08B-420	Public Safety	Motor Vehicles	Reduces funding from 2 federal grants that were approved by the Joint Legislative Committee on the Budget in FY 12. The Commercial Driver's License Improvement Grant facilitates the Office of Motor Vehicle's ability to capture and record data from scanned images of traffic convictions or court documents for inclusion on driver's license histories. The total grant award was \$241,381. This adjustment reduces budget authority by \$158,231, reflecting the decrease of expenditures from \$199,806 in FY 12 to \$41,575 in FY 13. The Driver's License Security Grant facilitates improving security related to credentials, road skills testing, document management and customer flow management. The total grant amount was \$1,107,680. This adjustment reduces budget authority by \$850,858, reflecting the decrease of expenditures from \$979,269 in FY 12 to \$128,411 in FY 13. The total appropriated for these grants in FY 12 was \$1,179,075. The balance appropriated for FY 13 is \$169,986.	\$0	-\$1,009,089	0
08B-422	Public Safety	State Fire Marshal	Annualization of the FY12 mid-year reductions. The projected savings are achieved through a reduction in the expected premiums for volunteer firefighters insurance and through department wide cross-training of all Fire Marshall inspectors, allowing the elimination of 6 positions and associated Statutory Dedications funding from the LA Fire Marshal Fund (\$379,164), the LA Manufactured Housing Commission Fund (\$26,245) and the Two Percent Fire Insurance Fund (\$423,202).	\$0	-\$828,611	-6
Major Reductions for Public Safety				-\$500,000	-\$8,706,473	-13

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																																
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the programs of Administrative, Swanson Center for Youth, Jetson Center for Youth, Bridge City Center for Youth, and Field Services. Each program was reduced \$240,000 based on historical expenditures in the expenditure categories of IAT, travel, and supplies.	-\$1,200,000	-\$1,200,000	0																																
08 -403	Youth Services	Juvenile Justice	Annualization of FY 12 mid-year reductions in SGF and Statutory Dedications funding from the Youthful Offender Management Fund (\$28,000) and 30 positions. The reduction transferred 30 positions to Unallotted. The FY 13 reductions are as follows:	-\$6,024,629	-\$6,052,629	-30																																
			<table><tr><th>Program</th><th>SGF</th><th>Total</th><th>T.O.</th></tr><tr><td>Administratve</td><td>(\$365,390)</td><td>(\$365,390)</td><td>(1)</td></tr><tr><td>Swanson Center for Youth</td><td>(\$1,441,705)</td><td>(\$1,441,705)</td><td>(12)</td></tr><tr><td>Jetson Center for Youth</td><td>(\$917,653)</td><td>(\$917,653)</td><td>(5)</td></tr><tr><td>Bridge City Center for Youth</td><td>(\$1,450,781)</td><td>(\$1,450,781)</td><td>(10)</td></tr><tr><td>Field Services</td><td>(\$849,100)</td><td>(\$849,100)</td><td>(2)</td></tr><tr><td>Contract Services</td><td>(\$1,000,000)</td><td>(\$1,028,000)</td><td>0</td></tr><tr><td>Total</td><td>(\$6,024,629)</td><td>(\$6,052,629)</td><td>(30)</td></tr></table>	Program	SGF	Total	T.O.	Administratve	(\$365,390)	(\$365,390)	(1)	Swanson Center for Youth	(\$1,441,705)	(\$1,441,705)	(12)	Jetson Center for Youth	(\$917,653)	(\$917,653)	(5)	Bridge City Center for Youth	(\$1,450,781)	(\$1,450,781)	(10)	Field Services	(\$849,100)	(\$849,100)	(2)	Contract Services	(\$1,000,000)	(\$1,028,000)	0	Total	(\$6,024,629)	(\$6,052,629)	(30)			
Program	SGF	Total	T.O.																																			
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Total	(\$6,024,629)	(\$6,052,629)	(30)																																			
08 -403	Youth Services	Juvenile Justice	Reduces TANF funds (\$2.7 M in IAT) from the Department of Children & Family Services provided for Families in Need of Services (FINS). Youth who are adjudicated to FINS are served by OJJ through service providers who offer early intervention and early prevention services. As a result of the decrease in TANF funds, OJJ will reduce contracts with providers who serve FINS youth.	\$0	-\$2,700,000	0																																
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for the Residential Services Activity. The reduction is a result of a decreased census in residential services. OJJ contracts with providers for the operation of residential/group homes, shelter care, transitional living programs, and foster care. Youth who have been removed from their homes are placed in one of the residential home settings in the custody of OJJ. OJJ will reduce contracts statewide with providers who serve youths placed in Residential Services.	-\$656,782	-\$656,782	0																																
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for the Prevention & Diversion Activity. The reduction is a result of a decreased census in Prevention & Diversion programs. OJJ contracts with providers to operate programs that focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. OJJ will reduce contracts statewide with providers who serve youths through Prevention & Diversion.	-\$376,751	-\$376,751	0																																
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for counseling services due to a reduced census count of youth receiving counseling. OJJ contracts with providers to provide counseling services to youth in OJJ custody and/or supervision. Counseling services include psychological/ psychosocial, anger management, sex offender assessments and treatment, anger management, and various other counseling services.	-\$175,000	-\$175,000	0																																
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for the Community Reintegration Activity. OJJ provides services to youth in OJJ custody that are returning to their local school district, their home, or entering the workforce. OJJ contracts with providers throughout the state to provide services for individual, group, and family counseling; mentoring and tracking services; educational and vocational services; and employment assistance. The contracts to providers are being reduced statewide.	-\$626,340	-\$626,340	0																																
08 -403	Youth Services	Juvenile Justice	Reduces IAT funding from the Department of Children & Family Services (DCFS) in the Contract Services Program. The reduction is part of reduced funding to DCFS from Federal funds (Title IV-E). Contracts are issued to 5 local courts for services to assist and support foster care services for eligible children and youth who are under the supervision and/or custody of OJJ. These services include foster care candidate services, case plan development, referral to services, preparation for and participation in judicial determinations, case reviews, case management and supervision services, and for administrative costs related to administering the Title IV-E Program. The local courts are reimbursed by OJJ for their eligible expenses incurred in providing these services.	\$0	-\$1,000,000	0																																

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08 -403	Youth Services	Juvenile Justice	Eliminates funding (\$5.334 M in SGF and \$290,344 IAT) in the Contract Services Program for day treatment (special schools). The day treatment centers are alternative schools for youth who had problems in their local school districts. OJJ contracts with 1 Volunteers of America facility in the Lafayette region and 8 Associated Marine Institute facilities in the regions of Tallulah, Lafayette, Alexandria, Thibodaux, Baton Rouge, Lake Charles, Shreveport, and Metro New Orleans. The youth will be placed back into alternative schools in their respective school districts. The IAT funding of \$290,344 is federal Titles I grants from the Department of Education that was used at each of the day treatment facilities.	-\$5,334,000	-\$5,624,344	0
Major Reductions for Youth Services				-\$14,393,502	-\$18,411,846	-30
09 -	Health & Hospitals	Human Svcs. Districts	Annualization of FY 12 mid-year reductions. Capital Area Human Services District (CAHSD) and Florida Parishes Human Services Authority (FPHSA) had only one-time expenditures reduced in the mid-year reduction plan. The other human service districts had the following amount of recurring expenditures reduced and annualized in FY 13: Jefferson Parish Human Services Authority (\$100,100) (\$100,100) - Funding for layoff of 2 non-T.O. FTEs for 26 pay periods (\$50,050 each) Metropolitan Human Services District (\$535,000) (\$500,000) - Pharmacy expenditures (\$35,000) - Operating supplies South Central LA Human Services Authority (\$187,392) (\$67,392) - mental health psychological services contracts (\$100,000) - mental health case management contracts (\$20,000) - addictive disorders youth counseling contracts	-\$822,492	-\$822,492	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduces funding for operating services (\$221,000), pharmaceutical supplies (\$41,789), and developmental disabilities services (\$100,600). The impact of these reductions is detailed below. (\$120,900) - layoff of 2 non-T.O. FTEs who perform access/welcome services in the clinic; implementation of the layoff will depend on requirements of the LA Behavioral Health Partnership and payments by State Management Organization. (\$100,600) - reduction to the Families Helping Families Outreach contract resulting in 100 fewer families with developmental disabilities receiving community support and services and layoff of 1 non-T.O. FTE performing waiver services. (\$100,100) - reductions to nonessential operating services including supplies, travel and savings through attrition. (\$41,789) - reduction to pharmaceuticals, which will result in 300 fewer adults receiving medications unless the reduction can be offset through increased assistance of the Patient Assistance Program (PAP).	-\$363,389	-\$363,389	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduces funding for operational expenditures and professional services contracts as follows: (\$75,000) - Projection of potential future savings in lease payments from consolidating offices that are currently in different buildings. (\$164,954) - Professional services contracts, includes: • (\$3,800) - Educational & training services to staff at local emergency rooms to serve as a bridge between hospitals and community-based services by teaching staff to recognize and understand the behavioral health issues that can be referred to FPHSA • (\$9,000) - Training materials for family/consumer educational classes and support groups • (\$152,154) - Reductions to Intensive Case Management, which provides links and supports that help maintain individuals in the community versus institutionalization.	-\$239,954	-\$239,954	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Savings achieved through increased utilization of Patient Assistance Programs (PAP) in outpatient pharmacy. Patient assistance programs are run by pharmaceutical companies to provide free brand name medications to people who cannot afford to buy their medicine. MSHD provided the estimate based on a plan it is implementing including targeting higher cost drugs and improving processes for enrollment for those specific drugs.	-\$307,899	-\$307,899	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces IAT budget authority to properly align with anticipated revenue collections from the Greater New Orleans Community Health Connection (1115 Medicaid Demonstration Waiver Program). The 1115 Waiver Program was designed to be a more sustainable funding source after the expiration of the Primary Care Access & Stabilization Grant. It will be used to make Disproportionate Share Hospital (DSH) payments to waiver providers for traditionally non-allowable costs associated with primary and behavioral health care through a clinic infrastructure, including 6 clinics operated by MHSD. Specifically, services are for the provision of physical, mental and addiction services to address the emotional and psychological needs of targeted individuals in MHSD (includes Orleans, St. Bernard, and Plaquemines parishes).	\$0	-\$900,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualization of FY 12 mid-year reductions.	-\$635,798	-\$1,271,595	-13
09 -305	Health & Hospitals	Medical Vendor Administration	Eliminates non-recurring statutorily dedicated funding (\$1 M) from the Overcollections Fund and Federal funding (\$1 M) for the Bayou Health Outreach. This funding was used to engage CCN-eligible Medicaid and LaCHIP recipients to inform and educate them about the changes to LA Medicaid and reinforce the importance of making a proactive choice of a CCN. Outreach utilized traditional and non-traditional media, direct mail and aggressive one-on-one outreach events to reach the target audience, and was responsible for development of all messaging (including direct mail pieces, posters and other printed and digital material), training of Department staff and community-based organizations and planning of outreach events.	\$0	-\$2,000,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding (\$808,404 SGF and \$\$808,404 Federal) and 37 authorized positions related to eligibility offices. The Medical Vendor Administration (MVA) will implement targeted eligibility office closures in West Jefferson, Avoyelles, Natchitoches, and Richland parishes. DHH is not anticipating any service impact as Medicaid Application Centers (MAP) will still be available in these parishes.	-\$808,404	-\$1,616,808	-37
09 -306	Health & Hospitals	Medical Vendor Payments	Eliminates federal funding for the Primary Care Access Stabilization Grant (PCASG). Originally, the grant was for 3 years but in October 2010 CMS extended the grant until March 2012. PCASG is a \$100 M grant program designed to meet the increasing demand for healthcare services in the 4-parish Greater New Orleans area (Jefferson, Orleans, Plaquemines and St. Bernard parishes), provide high quality primary and behavioral health care at the community level, and decrease reliance on emergency rooms for conditions more appropriately treated in an outpatient setting. Twenty-five public and private non-profit organizations were eligible for funding through the grant, including primary healthcare, mental health treatment and counseling, HIV/AIDS treatment and counseling, and substance abuse treatment providers. The funds help healthcare providers stabilize, improve and expand their services through methods including opening satellite clinics, extending hours of operation and hiring additional qualified medical staff. The participating organizations provide affordable services to everyone, without regard to ability to pay.	\$0	-\$1,500,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring carryforwards (\$3,947,683 SGR and \$10,807,300 Federal).	\$0	-\$14,754,983	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces SGF appropriated in the DHH and allocated to the LSU HCSD hospitals that represented Disproportionate Share Hospital (DSH) audit rule replacement funding for the LSU hospitals. According to LSU, this reduction will not have a significant impact since the DSH audit rule's impact was less than anticipated, and other DSH audit rule solutions were implemented at LSU. These include payments from the E. A. Conway Upper Payment Limit (UPL) and savings achieved through Low Income Needy Care Collaboration Agreements (LINCCA).	-\$35,618,285	-\$35,618,285	0
			History: The federal DSH audit rule under CMS rules, resulted in a reduction in overall DSH allowable costs to both public and private hospitals and other facility providers. In addition to requiring state Medicaid programs to audit and report relative to DSH payments effective 1/19/2009, the rule defines allowable costs more restrictively. The net result was a reduction in allowable or reimbursable expenditures to certain providers.			

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Provides savings from provider rate cuts. The source of Federal funds is Title XIX federal financial participation. This adjustment reduces payments in the Private Provider Program of Medicaid by implementing various cuts to providers. The rate cuts will vary by providers and range from 1.59% to 3.7%. Specific providers impacted include adult dentures, ambulatory surgical clinics, case management, durable medical equipment, EPSDT, family planning, hemodialysis, home health, ICF community homes, lab and x-ray, LT-PCS, PACE, physician services, hospice services, and other private providers.	-\$41,416,068	-\$90,592,881	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides savings (\$6 M in SGF and \$14,964,361 Federal) from changing the nursing home reimbursement methodology to a Nursing Home Resource Utilization Grouping System. This system will base acuity level only on Medicaid patients. The source of Federal funds is Title XIX federal financial participation. This adjustment is the net of 2 separate adjustments. The first adjustment eliminates reimbursement to nursing homes for Medicare Crossover claims associated with therapies. The other payment adjustment is an actual reduction in the daily rate paid to nursing homes. Elimination of Crossover claims (\$8,465,143) Rate reduction (\$12,499,218) FY 13 Total Adjustment (\$20,964,361)	-\$6,000,000	-\$20,964,361	0
09 -306	Health & Hospitals	Medical Vendor Payments	Eliminates funding (\$23,433,184 SGR; \$7,061,818 Statutory Dedications; and \$76,056,343 Federal) for non-recurring one-time expenses in FY 12 associated with Bayou Health implementation. This funding represents claims lag payments to cover the cost associated with making both Medicaid claims payments and simultaneous Per Member Per Month (PMPM) payments for individuals enrolled in Medicaid Managed Care in FY 12. Premium payments to the managed care networks are appropriated in the Medicare Buy-Ins & Supplements Program for FY 12. The source of Federal funds is Title XIX federal financial participation. The 2 other non-SGF match sources are Statutory Dedication revenues from the Medical Assistance Trust Fund and SGR from various DHH agencies.	\$0	-\$106,551,345	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces Federal funds for Medicare Part A & B premiums increase.	\$0	-\$3,469,824	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides savings (\$1.5 M in SGF and \$3,714,090 Federal) from switching to a Pharmacy Average Acquisition Cost Methodology for pharmacy reimbursement. The source of Federal funds is Title XIX federal financial participation. DHH is projecting a 2.7% savings in the pharmacy program as a result of such payment methodology changes. Currently, DHH Medicaid reimburses based on an average wholesale price (AWP) methodology, but will transition to an Average Acquisition Cost (invoice cost of drug ingredient plus dispensing fee cost) plus 30%.	-\$1,500,000	-\$5,241,090	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides for Bayou Health (BH) implementation savings (\$26,552,303 SGF and \$66,223,066 Federal) from eliminating the Community Care Program which is no longer needed (\$1,783,876 SGF and \$4,449,094 Federal); and moving case coordination for NOW Waiver recipients (\$3 M in SGF and \$7,482,180 Federal) and non-waiver services for waiver recipients (\$1.2 M in SGF and \$2,992,872 Federal) under BH; pharmacy services into Bayou Health (\$30,324,580 SGF and \$12,158,720 Federal); and Private Providers reduction (\$8,409,707 SGF and \$20,974,340 Federal).	-\$26,552,303	-\$92,775,369	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Net decrease (\$6,137,160 SGF and \$15,306,444 Federal) in Public Providers resulting from Per Diem payment savings due to the FY 13 privatization of Public ICF/DD's. The source of Federal funds is Title XIX federal financial participation. This decrease is based on the reduction in per diems by changing from the public rate to the private rate as a result of privatization of the North Lake and Northwest ICF/DD. This adjustment reflects the increase in Medical Vendor Payments private provider reimbursement, reduction in the public provider program as a result of eliminating Medicaid payments to these facilities, and retaining a portion of the savings in Publics to IAT to OCDD to cover facility closure cost. Per Diem payment comparison: FY 13 payments to Private Providers: \$18,499,728 FY 13 payment cut to North Lake and Northwest: (\$43,865,722) Net payment impact from public to private: (\$25,365,994) - savings Title XIX savings (IAT) to OCDD for closure cost: \$3,922,390 Net savings to Medicaid: (\$21,443,604)	-\$6,137,160	-\$21,443,604	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces funding (\$11,864,909 SGF and \$29,591,798 Federal) in the Medicaid Buy-Ins Program. The source of Federal funds is Title XIX federal financial participation. This represents a cut to both the Bayou Health Managed Care Program and Behavioral Health Partnership Managed Care Program. The program cuts are reflected below: (\$37,306,889) Bayou Health Program (\$4,149,818) Behavioral Health Partnership (\$41,456,707) Total program cut to managed care programs in the Buy-Ins Program	-\$11,864,909	-\$41,456,707	0
09 -307	Health & Hospitals	Office of Secretary	Eliminates non-recurring portion of IAT funding for the Generator Program. The original end date was April 2012, but has been extended through December 2012. Approximately \$10 M is available for FY 13. In FY 10, the Office of the Secretary was appropriated approximately \$32.2 M for a generator program that provides generators to eligible medical and special needs facilities. Funding was transferred from the Governor's Office of Homeland Security, and the original source of IAT funds is a FEMA Hazard Mitigation Grant. The grant is 100% Federal funds.	\$0	-\$15,796,000	0
09 -307	Health & Hospitals	Office of Secretary	Annualization of FY 12 mid-year reductions.	-\$705,457	-\$705,457	0
09 -307	Health & Hospitals	Office of Secretary	Reduction of 67 IT positions in Information Technology Section of the Office of the Secretary. Associated funding (\$4,275,073) remains in the Office of the Secretary. DHH anticipates outsourcing the IT function in the Office of the Secretary. The cost of outsourcing this function is unknown at this time.	\$0	\$0	-67
09 -309	Health & Hospitals	South Central LA Human Services Authority	Reduces funding for contractual services, travel, and supplies (detailed below). According to SCLHSA, the reductions to contractual services will cause a reduction in available clinical services. (\$5,000) Agency staff travel (\$9,402) Operating supplies (\$15,600) Equipment acquisition Mental Health contract reductions: (\$25,000) Peer-to-peer support (\$15,000) Respite camps (\$40,000) Recovery centers (\$42,452) Family supports/case management Developmental Disabilities contract reductions: (\$46,440) Cash subsidy (\$58,500) Family advocacy	-\$257,394	-\$257,394	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.												
09 -320	Health & Hospitals	Aging & Adult Services	<p>Reduces SGR (\$172,090) and Federal funds (\$125,884). The source of SGR is Federal funds from the Tenant Based Rental Assistance (TBRA) Program under the HOME Investment Partnership Program from the U.S. Department of Housing & Development (HUD). The HOME Investment Partnership Program is administered through the LA Housing Finance Agency. TBRA is a rental subsidy program funded by HUD that helped low-income individuals afford housing costs by providing assistance with security and utility deposits and short-term rent assistance (up to 2-months). OAAS used TBRA funds as well as the Permanent Supportive Housing (PSH) Program to assist individuals who are transitioning from institutional care to community living under the Money Follows the Person (MFP) Program. OAAS contracted with Quadel Housing Consultants to oversee the TBRA Program.</p> <p>The source of Federal funds is a Real Choice Systems Change Person-Centered Planning (PCP) Implementation grant from the Center for Medicare & Medicaid Services (CMS). The 3-year grant was used to develop programs which will enable people with disabilities to reside in their homes and participate fully in community life. The types of services offered to help these individuals could include assistance with dressing, bathing, shopping, preparing meals, eating, or help with personal budgeting. An individual needs assessment will be conducted to determine the types of services an individual may need.</p>	\$0	-\$297,974	0												
09 -320	Health & Hospitals	Aging & Adult Services	<p>Reduces SGF for costs and expenses of the lease of the John J. Hainkel, Jr. Home & Rehabilitation Center in the Villa Feliciana Medical Complex Program. In FY 12, \$595,149 (\$195,149 SGF and \$400,000 SGR) was budgeted for costs and expenses associated with the lease of the Hainkel Home. Act 933 (HB 971) of 2010 authorized the DHH/Office of Aging & Adult Services (OAAS) to lease the Hainkel Home located in New Orleans. In January 2011, DHH/OAAS entered into a 5-year lease with the New Orleans Home for Incurables starting 4/19/2011. The New Orleans Home for Incurables is a LA non-profit corporation domiciled in New Orleans. The lease agreement stipulates that lease payments will equal the actual out-of-pocket annual costs and expenses incurred by DHH/OAAS related to the Hainkel Home. Costs and expenses include termination pay, unemployment compensation, premiums payable to the Office of Risk Management, elevator maintenance contract, retiree group insurance, LEAF payoff, and any other unanticipated cost. The lease payments annual maximum is \$400,000 and the annual minimum is \$150,000.</p> <table><tr><td colspan="2">Expenses</td></tr><tr><td>Office of Risk Management</td><td>\$281,090</td></tr><tr><td>Workforce Commission</td><td>\$128,440</td></tr><tr><td>Retiree Group Insurance</td><td>\$183,315</td></tr><tr><td>Elevator Maintenance</td><td>\$2,304</td></tr><tr><td>Total</td><td>\$595,149</td></tr></table>	Expenses		Office of Risk Management	\$281,090	Workforce Commission	\$128,440	Retiree Group Insurance	\$183,315	Elevator Maintenance	\$2,304	Total	\$595,149	-\$195,149	-\$195,149	0
Expenses																		
Office of Risk Management	\$281,090																	
Workforce Commission	\$128,440																	
Retiree Group Insurance	\$183,315																	
Elevator Maintenance	\$2,304																	
Total	\$595,149																	
09 -326	Health & Hospitals	Public Health	Reduction due to Executive Order BJ 2011-12 Hiring Freeze in FY 12 in which 28 positions were eliminated. Only the SGF portion of the total funding (\$1,933,194) associated with the 28 positions was reduced during the hiring freeze in FY 12 on 12/16/2011, after the EOB freeze date of 12/1/2011. As a result, the funds must also be reduced from the base budget in FY 13. Reductions were made in the salaries (\$115,022) and related benefits (\$61,935) expenditure categories.	-\$176,957	-\$176,957	-28												
09 -326	Health & Hospitals	Public Health	Annualization of FY 12 mid-year reductions in which 10 positions were eliminated from the Personal Health Services Program, of which 8 positions were unfunded vacancies and were reduced to properly align the total authorized positions in Public Health. In addition, recurring expenditure reductions were annualized including savings from reducing 15 fax lines at Benson Towers (\$10,317), reductions to operating services within the Bureau of Emergency Medical Services with no service impact (\$85,600), and savings from the annualized elimination of 2 positions through the consolidation of duplicative administrative functions and reductions in the Children's Special Health Services, Lead Poisoning Prevention, and Genetics Programs (\$109,980). These programs were relocated to Benson Towers where management, data analysis, and clerical support could be integrated and shared.	-\$205,897	-\$205,897	-10												
09 -326	Health & Hospitals	Public Health	Reduces Federal funds due to excess federal budget authority from expired federal grants in past years and an analysis of non-recurring expenditures. This will not have a significant service impact.	\$0	-\$2,373,216	0												

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -326	Health & Hospitals	Public Health	Reduces funding due to personnel reductions. The regional administrative function and case management services will transition to the central office staff to provide administrative and case management support (10 positions will be reduced). Additionally, staff from the various offices in Region 2 will be consolidated into one office and 3 positions will be reduced. The Section of Environmental Epidemiology & Toxicology is also streamlining programmatic functions resulting in one position being reduced.	-\$950,658	-\$950,658	-14
09 -326	Health & Hospitals	Public Health	Reduces funding due to personnel reductions. The Amite office within the Office of Public Health will consolidate permitting and accounts receivable & reduce one position. Additionally, the Molluscan Shellfish, Commercial Seafood, and Food & Drug activities will consolidate in Region 5, thus enabling one position to perform the work currently done by two. As such, one position will be reduced.	-\$117,101	-\$117,101	-2
09 -326	Health & Hospitals	Public Health	Reduces funding and 4 positions from the Environmental Health Building & Premises Program. Building and premises inspections statewide will decrease from 12,000 to 9,800 per year.	-\$166,257	-\$166,257	-4
09 -330	Health & Hospitals	Behavioral Health	Non-recurring one-time Statutory Dedications funding from the Overcollections Fund for start-up and administrative costs for non-Medicaid populations in the LA Behavioral Health Partnership (LBHP). The \$10.5 M consisted of the following expenditures: <div style="margin-left: 20px;"> \$4,191,200 8% administrative cost for SMO to manage adult non-Medicaid population \$1,146,385 8% administrative cost for SMO to manage child non-Medicaid population \$3,198,844 Transition costs associated with maintaining services as eligible populations are enrolled in expanded Medicaid package \$750,000 Data warehouse, IT components, ongoing technical support \$750,000 Workforce development program to initially train providers and staff through transition \$500,000 Implementation costs associated with conversion of operational and oversight function from OBH to SMO </div>	\$0	-\$10,536,429	0
09 -330	Health & Hospitals	Behavioral Health	Non-recurring SGR funding for behavioral health assessments, training, and services related to the BP Deepwater Horizon Oil Spill Event. Funds were from a contribution grant from BP which expired on 9/30/2011. Funds were disbursed to the human services districts and the Department of Children & Family Services (DCFS) for crisis relief and outreach services as follows: <div style="margin-left: 20px;"> Jefferson Parish Human Services Authority (\$669,855) Metropolitan Human Services District (\$723,809) South Central LA Human Services Authority (\$1,252,450) Dept. of Children & Family Services (\$137,688) Office of Behavior Health (\$398,769) Total (\$3,182,571) </div>	\$0	-\$3,182,571	0
09 -330	Health & Hospitals	Behavioral Health	Non-recurring funding for the Strategic Prevention Framework State Initiative Grant (SPF SIG). LA was initially awarded \$11.75 M to implement the "Governor's Initiative to Build a Healthy Louisiana." Funding was awarded from the Substance Abuse & Mental Health Services Administration (SAMHSA) Center for Substance Abuse Prevention. The goals of SPF SIG are to: 1) Prevent and reduce the progression of substance abuse, including childhood and underage drinking; 2) Reduce substance abuse-related problems in communities; and 3) Build prevention capacity and infrastructure at the State and community levels. The grant expired on 9/30/2011, by which time, according to the DHH, all objectives were met.	\$0	-\$5,155,360	0
09 -330	Health & Hospitals	Behavioral Health	Eliminates 23 positions and associated SGR funding due to the privatization of the 20-bed acute psychiatric unit at the University Medical Center (UMC) in Lafayette (OBH staffs the hospital psychiatric acute unit). Lafayette General Medical Center will take over operations and staffing of the acute unit at \$581.11/day for both Medicaid and Uninsured patients.	\$0	-\$1,650,550	-23

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.										
09 -330	Health & Hospitals	Behavioral Health	Savings attributed to the relocation of Central LA State Hospital (CLSH) to the northeast corner of the campus in Pineville. Currently, CLSH has 60 beds and consists of 84 buildings, many of which are vacant. DHH plans to consolidate CLSH patients into the Northeast corner of the campus and eliminate duplicative staff functions. As part of this consolidation, 82 filled positions (11 indirect positions & 71 direct care positions) and associated funding will be eliminated in the Hospital Based Treatment Program by 8/6/2012. Of the 82 positions being reduced, 19 are probational positions and 63 are permanent employees.	-\$2,451,000	-\$2,451,000	-82										
09 -330	Health & Hospitals	Behavioral Health	Eliminates 4 positions and associated funding from the Access to Recovery (ATR) Program within the Behavioral Health Community Program since clinical services will now be reimbursable under Medicaid through the LA Behavioral Health Partnership (LBHP). The ATR Program was created to provide client choice among substance abuse clinical treatment services and recovery support providers, expand access to a comprehensive array of clinical treatment and recovery support options (including faith and community-based organizations), and increase substance abuse treatment capacity. Treatment options will now be provided through Magellan as the Statewide Management Organization and managed care provider; however, some services which are not reimbursable through the LBHP, such as transportation services, housing vouchers, and urine testing, will continue to be funded through ATR.	-\$600,000	-\$600,000	-4										
09 -330	Health & Hospitals	Behavioral Health	<p>Eliminates 115 positions and associated funding (\$1,711,937) from the Behavioral Health Community Program due to the elimination of the behavioral health regional offices in regions 4, 5, 6, 7, and 8 with the planned creation of independently funded human service districts in those regions. In addition, \$2,834,843 is being reduced from the administrative costs of each of the 5 existing human service districts (approximately \$565,000 each). It is anticipated by OBH that these reductions will result in increased wait times and will impact clinical services.</p> <p>Note: In FY 13, Region 4 will begin its first year, breaking away from OBH as the newly created Acadiana Area Human Services District (Lafayette area). In addition, Regions 5 (Lake Charles area) and 6 (Alexandria area) currently have a board of regional and state stake-holders that meet to develop the fundamentals of the district's operations and services. Regions 7 (Shreveport area) and 8 (Monroe area) have not established their full board yet. According to DHH, funding for Regions 5 and 6 will be transferred to them as independent budget units in FY 14 and for Regions 7 and 8 in FY 15.</p>	-\$4,546,780	-\$4,546,780	-115										
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	<p>Non-recurring funding from the Community & Family Support System Fund (Statutory Dedication) in the Community-Based Program for 18 one-year restricted job appointments (temporary) statewide to increase regional capacity to focus on Supports Intensity Scale (SIS)/LA PLUS assessment training needs, reviews and waiver approval processes and one-time expenditures for support and services to enable people to live more independently in the community. Proceeds from the sale of Metropolitan Developmental Center were deposited into the Community & Family Support System Fund in FY 11 of \$4,384,078. In FY 12, the agency expended the remaining \$1,213,689 balance of the Community & Family Support System Fund. Therefore, in FY 13, the funding was non-recurred.</p> <table><tr><td>FY 11 Appropriation</td><td>\$4,384,078</td></tr><tr><td>FY 11 Actuals</td><td>(\$3,170,389)</td></tr><tr><td>FY 12 Appropriation</td><td>\$1,213,689</td></tr><tr><td>FY 12 Projected Expenditures</td><td>(\$1,213,689)</td></tr><tr><td>Balance</td><td>\$0</td></tr></table>	FY 11 Appropriation	\$4,384,078	FY 11 Actuals	(\$3,170,389)	FY 12 Appropriation	\$1,213,689	FY 12 Projected Expenditures	(\$1,213,689)	Balance	\$0	\$0	-\$1,213,689	0
FY 11 Appropriation	\$4,384,078															
FY 11 Actuals	(\$3,170,389)															
FY 12 Appropriation	\$1,213,689															
FY 12 Projected Expenditures	(\$1,213,689)															
Balance	\$0															
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Eliminates a Program Manager position and associated funding for salary (\$91,855) and related benefits (\$35,873) in the Administration Program.	-\$127,728	-\$127,728	-1										

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																					
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces funding (\$160,000 SGF and \$600,000 Title 19 Medicaid IAT) and eliminates 20 non-T.O. positions (temporary workers and student workers) in the Community-Based Program (\$160,000) as well as at Pinecrest Supports & Services Centers (\$600,000). This will result in a reduction of \$150,000 in salaries and \$10,000 in related benefits. <table><tr><th>Eliminated Positions</th><th>Number</th><th>Program</th></tr><tr><td>Specialty Student positions</td><td>(10)</td><td>Pinecrest</td></tr><tr><td>Psychology Interns</td><td>(4)</td><td>Pinecrest</td></tr><tr><td>Nurses (job appointments)</td><td>(3)</td><td>Pinecrest</td></tr><tr><td>Project Coordinator</td><td>(1)</td><td>Community-Based</td></tr><tr><td>Contract Reviewer 4</td><td>(1)</td><td>Community-Based</td></tr><tr><td>Admin. Program Specialist</td><td>(1)</td><td>Community-Based</td></tr></table>	Eliminated Positions	Number	Program	Specialty Student positions	(10)	Pinecrest	Psychology Interns	(4)	Pinecrest	Nurses (job appointments)	(3)	Pinecrest	Project Coordinator	(1)	Community-Based	Contract Reviewer 4	(1)	Community-Based	Admin. Program Specialist	(1)	Community-Based	-\$160,000	-\$760,000	0
Eliminated Positions	Number	Program																									
Specialty Student positions	(10)	Pinecrest																									
Psychology Interns	(4)	Pinecrest																									
Nurses (job appointments)	(3)	Pinecrest																									
Project Coordinator	(1)	Community-Based																									
Contract Reviewer 4	(1)	Community-Based																									
Admin. Program Specialist	(1)	Community-Based																									
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 620 positions as a result of the privatization of North Lake Supports & Services Center (SSC). According to DHH/OCDD, a few organizations have expressed interest in entering into a cooperative endeavor agreement (CEA) to operate North Lake SSC. Presently, there are 220 residents at North Lake SSC. OCDD anticipates that a CEA would authorize the use of 214 of its existing licensed funded beds to a private provider. Cost savings from the privatization of North Lake SSC are anticipated based on the difference between the Medicaid public reimbursement rate for the state-operated North Lake SSC (\$687.26) versus the negotiated Medicaid private reimbursement rate with a private provider. OCDD projects that the Medicaid private reimbursement rate will be less than the current Medicaid public reimbursement at North Lake. Presently, the estimated private provider Medicaid rate is \$208.49.	\$0	-\$28,928,373	-620																					
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 360 positions as a result of the privatization of Northwest Supports & Services Center (SSC). According to DHH/OCDD, a few organizations have expressed interest in entering into a cooperative endeavor agreement (CEA) to operate Northwest SSC. Presently, there are 137 residents at Northwest SSC. OCDD anticipates that a CEA would authorize the use of 128 of its existing licensed funded beds to a private provider. Cost savings from the privatization of Northwest SSC are anticipated based on the difference between the Medicaid public reimbursement rate for the state-operated Northwest SSC (\$543.27) versus the negotiated Medicaid private reimbursement rate with a private provider. OCDD projects that the Medicaid private reimbursement rate will be less than the current Medicaid public reimbursement at Northwest SSC. Presently, the estimated private provider Medicaid rate is \$208.49.	\$0	-\$16,436,000	-360																					
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 2 positions as a result of the privatization of the Foster Grandparent Program effective 7/1/2012. The purpose of the Foster Grandparent Program is to enable low-income senior citizens to supplement their income in a meaningful way by providing volunteer service, one-on-one interaction to special needs children that provides a family type relationship thus enhancing socialization and quality of life for the children. The Foster Grandparent Program provides foster grandparents to 108 residents at Pinecrest and stipends to 75 foster grandparents who participate in the programs. This will result in a reduction of \$99,992 in salaries and \$27,998 in related benefits.	\$0	-\$127,990	-2																					
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 13 positions as a result of the streamlining of the Quality Management & Improvement Section at Pinecrest Supports & Services Center. The services administered by the Quality Management & Improvement Section are required by various regulatory agencies and to ensure compliance with statutory requirements will be assigned to other sections such as maintenance, nursing, and health information. Only one positions will remain in the Quality Management & Improvement Section to provide oversight. This will result in a reduction of \$664,243 in salaries and \$185,989 in related benefits.	\$0	-\$850,232	-13																					
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 3 positions in the Housekeeping Section at Pinecrest Supports & Services Center (SSC) as a result of a re-organization/restructure of the facility. This will result in a reduction of \$56,493 in salaries and \$15,281 in related benefits. A total of 24 housekeeping and janitorial positions remain after the reduction.	\$0	-\$71,774	-3																					

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																		
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 74 positions at Pinecrest Supports & Services Center (SSC) as a result of a re-organization/restructure of the facility. The re-organization/restructure is to re-align the staffing patterns to be consistent with the current size of the facility and a more appropriate ratio of staff to resident. The reduction in positions are primarily non-direct support positions. This will result in a reduction of \$2,942,741 in salaries and \$823,984 in related benefits.	\$0	-\$3,766,725	-74																		
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 9 Social Service Counselors positions in the Social Services Section at Pinecrest Supports & Services Center (SSC). The original source of the IAT revenue is SGF. Functions and duties performed by the Social Services staff will be assumed by the Active Treatment Section staff. Due to the positions being phased out in FY 13, the estimated partial savings for 3 months include salaries (\$124,936) and related benefits (\$55,572).	\$0	-\$180,508	-9																		
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces SGF in the Community-Based Program for Vocational Habilitation Services. Vocational Habilitation Services will continue to be provided with Title 19 Medicaid IAT funds. Vocational Habilitation Services assists a child with achieving developmental skills when impairments have caused delaying or blocking of initial acquisition of the skills. Habilitation can include cognitive, social, fine motor, gross motor, or other skills that contribute to mobility, communication, and performance of activities of daily living and enhance quality of life.	-\$146,181	-\$146,181	0																		
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces SGF and eliminates 2 non-T.O. positions in the Administration & General Support Program (\$50,000) and 6 positions in the Community-Based Program (\$275,616). This will result in a reduction of \$218,595 in salaries, \$57,021 in related benefits, and \$50,000 in other compensation.	-\$325,616	-\$325,616	-6																		
			<table><tr><th>Eliminated Positions</th><th>Number</th><th>Program</th></tr><tr><td>Administrative Specialist (non-T.O.)</td><td>(1)</td><td>Administrative & General Support</td></tr><tr><td>Project Director (non-T.O.)</td><td>(1)</td><td>Administrative & General Support</td></tr><tr><td>Program Manager 1 (T.O.)</td><td>(1)</td><td>Community-Based</td></tr><tr><td>Community Services Professionals (T.O.)</td><td>(2)</td><td>Community-Based</td></tr><tr><td>Program Monitors (T.O.)</td><td>(3)</td><td>Community-Based</td></tr></table>	Eliminated Positions	Number	Program	Administrative Specialist (non-T.O.)	(1)	Administrative & General Support	Project Director (non-T.O.)	(1)	Administrative & General Support	Program Manager 1 (T.O.)	(1)	Community-Based	Community Services Professionals (T.O.)	(2)	Community-Based	Program Monitors (T.O.)	(3)	Community-Based			
Eliminated Positions	Number	Program																						
Administrative Specialist (non-T.O.)	(1)	Administrative & General Support																						
Project Director (non-T.O.)	(1)	Administrative & General Support																						
Program Manager 1 (T.O.)	(1)	Community-Based																						
Community Services Professionals (T.O.)	(2)	Community-Based																						
Program Monitors (T.O.)	(3)	Community-Based																						
Major Reductions for Health & Hospitals				-\$143,398,836	-\$544,190,152	-1,487																		
10 -360	Children & Family Services	Children & Family Services	Non-recurring Federal stimulus funding in the Prevention & Intervention Program. The source of the Federal funds is the TANF Emergency Funds from the American Recovery & Reinvestment Act (ARRA). In FY 11, the department received a total TANF Emergency ARRA allotment of \$81.9 M that would expire in FY 13. Included in the \$41 M reduction is \$40.5 M of TANF Emergency funds sent to the Department of Education in FY 12 for LA-4 as a means of financing substitution to mitigate the loss of SGF. TANF Emergency funds expire in FY 13.	\$0	-\$41,000,000	0																		
10 -360	Children & Family Services	Children & Family Services	Non-recurring IAT funding in the Prevention & Intervention Program from DHH Office of Behavioral Health (OBH). The source of IAT funding is an original award amount of \$8,253,954 from British Petroleum (BP) Exploration & Production, Inc. in FY 11 to provide behavioral health services to LA residents impacted by the Deepwater Horizon Oil Spill Event. Within the department, the funds from BP were used for training and counseling services related to treatment of domestic violence.	\$0	-\$145,413	0																		

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 -360	Children & Family Services	Children & Family Services	Non-recurring Federal funds in the Prevention & Intervention Program (\$2 M), Community & Family Services Program (\$13 M), and Field Services Program (\$2,027,012). The source of Federal funds is Supplemental Temporary Assistance for Needy Families (TANF) Block Grant. As a result of the U.S. Congress not renewing the Supplemental TANF Block Grant, the DCFS is reducing the following TANF programs: Kinship Care Subsidy Program - \$5.2 M Modernization & Administration - \$3.6 M Strategies to Empower People Program (STEP) - \$3.6 M Child Protection Investigations & Family Services - \$2,027,012 Families in Need of Services - \$1.5 M Microenterprise Development & Individual Development Accounts - \$1.1 M	\$0	-\$17,027,012	0
10 -360	Children & Family Services	Children & Family Services	Reduces Federal funds from the Prevention & Intervention Program (\$10 M), Community & Family Services Program (\$21,575,686), and Field Services Program (\$12 M) to reduce excess budget authority. In prior fiscal years, as federal grant funding decreased, the budget authority was never reduced. This adjustment realigns federal budget authority with federal revenues. No services are impacted.	\$0	-\$43,575,686	0
10 -360	Children & Family Services	Children & Family Services	Annualization of FY 12 mid-year reductions in the Prevention & Intervention Program (\$233,500) and the Community & Family Services Program (\$232,389).	-\$465,889	-\$465,889	0
10 -360	Children & Family Services	Children & Family Services	Reduces SGF in the Community & Family Services Program for the Child Support Enforcement Program for District Attorney contracts. The DCFS Child Support Enforcement (CSE) Division has contracted with 40 of the 42 District Attorneys in LA to provide child support enforcement services such as establishment of paternity and the establishment, enforcement, collection and distribution of all child support payments. In FY 13, the total amount for District Attorney contracts is \$20,441,940 (\$6,488,260 SGF and \$13,953,680 Federal).	-\$700,000	-\$700,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces SGF in the Administrative & Executive Support Program for the 211 LA-HELP-U toll free telephone number. The 211 LA-HELP-U is operated by the United Way as part of a contract with the DCFS. The toll free number is primarily used by United Way during disasters. Although all the funding from DCFS has been removed, the toll free telephone number is still active. United Way will continue to support and operate the toll free telephone number.	-\$250,000	-\$250,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces SGF in the Prevention & Intervention Program for Early Day Treatment Program within the Office of Juvenile Justice (OJJ). DCFS notes that it will attempt to replace the SGF with Temporary Assistance to Needy Families (TANF) funds if such funds are available. Early Day Treatment services are anticipated at the same level.	-\$1,500,000	-\$1,500,000	0
Major Reductions for Children & Family Services				-\$2,915,889	-\$104,664,000	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 -431	Natural Resources	Office of Secretary	Reduces Federal funds due to fewer projects being funded with petroleum violation funds because resources were shifted to fund projects with American Recovery & Reinvestment Act funding. Petroleum violation funds originate from fines assessed energy companies.	\$0	-\$1,274,911	0
11 -431	Natural Resources	Office of Secretary	Eliminates vacant deputy undersecretary position and associated funding (\$156,286 for salary and related benefits). This position is responsible for directing management and finance activities. Also, eliminates one vacant deputy assistant secretary position (\$110,335 for salary and related benefits) in the Office of Coastal Management that is being abolished.	-\$266,621	-\$266,621	-1
11 -431	Natural Resources	Office of Secretary	Non-recurring IAT from the Governor's Office of Homeland Security & Emergency Preparedness due to completion of the Mississippi River Flood Project.	\$0	-\$94,998	0
11 -431	Natural Resources	Office of Secretary	Reduces Federal funds from American Recovery & Reinvestment Act (ARRA) to reflect anticipated expenditures for the State Energy Program (SEP) and the Energy Efficiency & Conservation Block Grant Program. FY 12 ARRA budget authority as of 6/30/2012 was \$62 M and funding for FY 13 is \$14.1 M.	\$0	-\$28,835,478	0
11 -432	Natural Resources	Conservation	Eliminates SGF for salaries and related benefits for 3 filled positions (1 petroleum analyst & 2 mineral production analysts) and 1 vacant petroleum analyst supervisor position.	-\$249,127	-\$249,127	-4
11 -435	Natural Resources	Coastal Restoration & Management	Reduces IAT from Office of Coastal Protection & Restoration that provided for support services performed by the Office of Coastal Restoration & Management which included issuing permits and working with the Office of Coastal Protection & Restoration on all projects.	\$0	-\$92,463	0
11 -435	Natural Resources	Coastal Restoration & Management	Eliminates vacant and unfunded deputy assistant secretary position.	\$0	\$0	-1
Major Reductions for Natural Resources				-\$515,748	-\$30,813,598	-6
12 -440	Revenue	Office of Revenue	Reduces SGR due to the elimination of postage and printing as the department transitions to a debit card for income tax refunds instead of issuance of a paper check. The first offering of debit cards for income tax refunds occurred with the FY 11 filings which were relevant to the FY 12 budget. The FY 13 budget includes savings of \$315,000 due to implementation of the debit card refund payment option. However, Act 818 of 2012 directs all payment formats for refunds to be offered as an option, whether filing online or manually. This means those filing online for FY 12 may opt for paper checks (additional cost) and those filing manually may now choose direct deposit (additional savings) or paper check (additional cost). It is not certain how the taxpayers will decide to obtain refunds and, until the offsetting impacts are determined, it is not clear whether savings or costs will result, especially savings in the amount specified in the FY 13 budget, given implementation costs of an estimated \$250,000.	\$0	-\$315,000	0
12 -440	Revenue	Office of Revenue	Reduces SGR and eliminates 10 vacant positions from the Tax Collection Program (4) and Alcohol & Tobacco Control Program (6). These are the same positions affected by the hiring freeze imposed during FY 12 and will all be classified positions.	\$0	-\$855,144	-10
Major Reductions for Revenue				\$0	-\$1,170,144	-10

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																																																						
13 -	Environmental Quality	Department Wide	Annualization of FY 12 mid-year reductions in Statutory Dedications from the Environmental Trust Fund (ETF) and the elimination of 14 positions. The reduction for the department was \$3,158,116 in ETF, along with 20 positions transferred to Unallotted. The FY 13 annualized reductions are as follows: <table><tr><th>Category</th><th>Office of Sec.</th><th>Environ. Comp.</th><th>Environ. Svcs</th><th>Mgmt. & Fin.</th><th>Total</th></tr><tr><td>Personnel</td><td>(\$178,352)</td><td>(\$315,568)</td><td>(\$633,016)</td><td>\$0</td><td>(\$1,126,936)</td></tr><tr><td>Travel</td><td>(\$30,000)</td><td>\$0</td><td>(\$50,000)</td><td>(\$40,000)</td><td>(\$120,000)</td></tr><tr><td>Operating Svcs</td><td>\$0</td><td>(\$95,000)</td><td>(\$50,000)</td><td>\$0</td><td>(\$145,000)</td></tr><tr><td>Supplies</td><td>(\$35,000)</td><td>(\$90,000)</td><td>(\$40,000)</td><td>(\$260,482)</td><td>(\$425,482)</td></tr><tr><td>Professional Svcs</td><td>\$0</td><td>(\$360,000)</td><td>\$0</td><td>(\$400,000)</td><td>(\$760,000)</td></tr><tr><td>IAT</td><td>\$0</td><td>(\$15,000)</td><td>(\$30,000)</td><td>\$0</td><td>(\$45,000)</td></tr><tr><td>Total by Agency</td><td>(\$243,352)</td><td>(\$875,568)</td><td>(\$803,016)</td><td>(\$700,482)</td><td>(\$2,622,418)</td></tr><tr><td>T.O. Reduced</td><td>(2)</td><td>(4)</td><td>(8)</td><td>0</td><td>(14)</td></tr></table>	Category	Office of Sec.	Environ. Comp.	Environ. Svcs	Mgmt. & Fin.	Total	Personnel	(\$178,352)	(\$315,568)	(\$633,016)	\$0	(\$1,126,936)	Travel	(\$30,000)	\$0	(\$50,000)	(\$40,000)	(\$120,000)	Operating Svcs	\$0	(\$95,000)	(\$50,000)	\$0	(\$145,000)	Supplies	(\$35,000)	(\$90,000)	(\$40,000)	(\$260,482)	(\$425,482)	Professional Svcs	\$0	(\$360,000)	\$0	(\$400,000)	(\$760,000)	IAT	\$0	(\$15,000)	(\$30,000)	\$0	(\$45,000)	Total by Agency	(\$243,352)	(\$875,568)	(\$803,016)	(\$700,482)	(\$2,622,418)	T.O. Reduced	(2)	(4)	(8)	0	(14)	\$0	-\$2,622,418	-14
Category	Office of Sec.	Environ. Comp.	Environ. Svcs	Mgmt. & Fin.	Total																																																							
Personnel	(\$178,352)	(\$315,568)	(\$633,016)	\$0	(\$1,126,936)																																																							
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T.O. Reduced	(2)	(4)	(8)	0	(14)																																																							
13 -851	Environmental Quality	Environmental Compliance	Non-recurring Federal funds for the evaluation and remediation of underground storage tanks (UST) impacted by hurricanes Katrina and Rita through the Gulf of Mexico Hurricanes Supplemental Funding for the Leaking Underground Storage Tank Program. Funding is used to provide site assessments at UST sites where releases have occurred and the responsible party is unknown, unwilling or unable to respond. DEQ employs contractors for assessment and remediation services to the affected sites. There is \$2 M in remaining contract obligations for FY 13.	\$0	-\$3,000,000	0																																																						
13 -851	Environmental Quality	Environmental Compliance	Non-recurring Federal funds for expenditures associated with hurricane demolition monitoring. The funding was received by DEQ from the LA Land Trust (LLT) which allowed the department to continue a contract to monitor demolitions and hazardous waste disposal facilities in hurricane affected areas. The contractor's tasks involve evaluating demolition activities for compliance with regulatory requirements and the handling and disposal of demolition debris in landfills for compliance with each landfill's permit. The LLT is a nonprofit organization formed to manage the properties that have been purchased by the state under the Road Home Program as part of the recovery effort from hurricanes Katrina and Rita in 2005.	\$0	-\$354,543	0																																																						
13 -855	Environmental Quality	Management & Finance	Reduces Statutory Dedications funding from the Waste Tire Management Fund to match projected revenue based on historical revenues. The highest collection amount in the past 3 fiscal years was \$10.6 M in FY11. The FY 13 expected revenue is \$11.1 M and FY 13 expenditures are anticipated to be \$10.8 M.	\$0	-\$700,000	0																																																						
Major Reductions for Environmental Quality				\$0	-\$6,676,961	-14																																																						
14 -474	Workforce Commission	Workforce Support & Training	Reduces IAT funding due to federal cuts to the LA Employment Assistance Program (LEAP) provided to the Department of Children & Family Services. The LA Workforce Commission implements the program, which was funded in FY 12 at \$4,830,990. After this reduction, the LEAP will be funded at \$2,592,047 for FY 13. However, the FY 11 actual expenditures were \$2,634,089. The LEAP helps transition participants from government programs to self-sufficiency by assisting with attainment and retention of employment.	\$0	-\$2,238,943	0																																																						
Major Reductions for Workforce Commission				\$0	-\$2,238,943	0																																																						

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness to the Enforcement Program. The original source of funds is from a one-time Department of Homeland Security Maritime Response Grant for a cooperative endeavor agreement to provide training, supplies, and equipment for a maritime special response team. The team was composed of wildlife agents and state police. State police trained wildlife agents in SWAT training and wildlife agents train state police in boat crewmanship. This enabled the team to respond to emergencies on the water.	\$0	-\$281,347	0
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring Federal funds related to a Port Security Grant from the U.S. Department of Homeland Security/FEMA. The grant allows the Enforcement Division to enhance the state's port and maritime infrastructure to prevent, protect, respond to, and recover from threats or acts of terrorism. Approximately \$300,565 remains for this purpose in FY 13.	\$0	-\$875,629	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Reduces excess federal budget authority to reflect the actual projected expenditures within the Office of Fisheries. This reduction is attributable to the continuing disbursement of available hurricane disaster assistance for the fisheries industry participants. Approximately \$37 M remains for this purpose in FY 13.	\$0	-\$19,502,275	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Aligns Public Oyster Ground Development Fund expenditures in the Fisheries Program with projected revenues. Revenues are derived from payments made by oil and gas companies for impacts to public oyster seed grounds. The amounts billed for each project vary greatly depending on the size and scope of the projects, as well as the locations. The budget authorization for the Public Oyster Ground Development Fund in FY 13 is \$2,447,327.	\$0	-\$966,973	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Aligns Aquatic Plant Control Fund expenditures in the Fisheries Program with projected revenues. Revenues are derived from an annual fee of \$3.25 per boat trailer registered with the Office of Motor Vehicles. These revenues fluctuate depending on the number of people registered. The budget authorization for the Aquatic Plant Control Fund in FY 13 is \$500,000.	\$0	-\$160,000	0
Major Reductions for Wildlife & Fisheries				\$0	-\$21,786,224	0
19A-600	Higher Education	LSU System	Reduces IAT associated with Upper Payment Limit (UPL) payments due to the implementation of Bayou Health associated with the LSU Health Sciences Center at Shreveport, E. A. Conway Medical Center, and H. P. Long Medical Center. This adjustment reduces UPL payments from DHH to state hospitals because Bayou Health will allow LA citizens enrolled in Medicaid and LaCHIP to receive health care services from the following 5 statewide health plans available through Bayou Health: Amerigroup, Community Health Solutions, LaCare, Louisiana Healthcare Connections, and United Healthcare Community Plan.	\$0	-\$3,947,998	0
19A-600	Higher Education	LSU System	Non-recurring funding for the formula enhancement at LSU-Alexandria for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-\$153,549	-\$153,549	0
19A-600	Higher Education	LSU System	Decreases IAT budget authority for E. A. Conway Medical Center for funds to be received from the DHH. This decrease in funds is the summation of adjustments related to the following items: loss of Federal funds due to the Disproportionate Share (DSH) audit rule (-\$1,146,550), decreased Federal Upper Payment Limit (UPL) funds (-\$19,355,914), decreased Medicaid claims (-\$4,121,149) additional Federal Uncompensated Care (UCC) payments (\$3,018,989), and increases in payments attributable to newly created Statewide Management Organizations (SMOs) (\$5,036,145).	\$0	-\$16,568,479	0
19A-615	Higher Education	SU System	Non-recurring funding for the formula enhancements at Southern University New Orleans (\$171,185), Southern University Shreveport (\$129,317), and the Southern University Ag Center (\$602,019) for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-\$902,521	-\$902,521	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A-620	Higher Education	UL System	Eliminates funding for the LA Center for Women & Government at Nicholls State University. The LA Center for Women & Government at Nicholls State University encourages and promotes the leadership of women by providing resources and non-partisan support through educational workshops, training seminars and outreach programs. Loss of this \$225,000 appropriation will result in closing the Center at Nicholls.	-\$225,000	-\$225,000	0
19A-620	Higher Education	UL System	Non-recurring funding for the formula enhancements at Grambling University (\$322,965) and Southeastern University (\$733,221) for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-\$1,056,186	-\$1,056,186	0
19A-649	Higher Education	LCTCS System	Non-recurring funding for the formula enhancement at LA Delta Community College for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-\$87,744	-\$87,744	0
19A-661	Higher Education	Student Financial Assistance	Eliminates funding for the Early Start Program administered by the LA Office of Student Financial Assistance. The Early Start Program provides tuition assistance to eligible 11th and 12th grade students from public high schools that enroll in eligible college courses for dual credit at an eligible public or private college or university. Students must meet general eligibility requirements as well as course requirements to enroll in college level, degree credit courses, enrichment/developmental courses or workskills/technical courses. This adjustment eliminates all funding for the Early Start Program. In the Fall 2011 term, 11,093 students participated in Early Start, earning 32,569 credit hours.	-\$5,500,000	-\$5,500,000	0
19A-671	Higher Education	Board of Regents	Non-recurring SGF provided to the Board of Regents for operation and maintenance of the LA Library Network (LOUIS). The Board of Regents will pass this reduction on to campuses participating in LOUIS. Campuses that cannot afford the additional fees will drop out of LOUIS and the LOUIS fees for the remaining campus fees will increase.	-\$500,000	-\$500,000	0
19A-671	Higher Education	Board of Regents	Eliminates all state funding provided to the Board of Regents for the LA Endowment for the Humanities. LA Endowment for the Humanities programs affected by the budget reduction include the LA Cultural Vistas Magazine and KnowLA: The Digital Encyclopedia of LA History & Culture. With this reduction, the LA Endowment for the Humanities will eliminate funding for these 2 programs.	-\$500,000	-\$500,000	0
19A-671	Higher Education	Board of Regents	Reduces SGF funding to higher education due to lower REC forecast adopted on 4/24/2012 (-\$50 M) and the annualization of FY 12 mid-year reductions (-\$50 M).	-\$100,000,000	-\$100,000,000	0
Major Reductions for Higher Education				-\$108,925,000	-\$129,441,477	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Reduces SGF in the Administration & Shared Services Program due to 8(g) Academic/Vocational Grant match not being utilized in FY 13. The LA Schools for the Deaf & Visually Impaired (LSDVI) are not required to provide state match funds for the 8(g) Academic/Vocational Grant.	-\$92,500	-\$92,500	0
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Reduces IAT funding from the Minimum Foundation Program (MFP) based on the LA School for Math, Science & the Arts student count. Though traditionally, the LA special schools have not been a part of the MFP, by Act 656 of 2010, the LSDVI became part of the MFP formula starting in FY 12.	\$0	-\$47,695	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	Non-recurring SGF funding in the Broadcasting Program as a result of completed LEAF payments.	-\$299,973	-\$299,973	0
Major Reductions for Special Schools & Comm.				-\$392,473	-\$440,168	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19 -678	Elem. & Secondary Educ.	State Activities	Annualization of FY 12 mid-year reductions. The State Activities agency reduced \$75,000 from supplies and \$164,168 from personal services contracts based on anticipated utilization. These reductions will not affect services in FY 13.	-\$239,168	-\$239,168	0
19 -678	Elem. & Secondary Educ.	State Activities	The Department of Education reduced funding from the following: both Table of Organization positions (41) and non-Table of Organization positions (10) and associated funding, personal services, other compensation, travel, professional services, other charges and supplies. The following reductions were made: Executive \$389,980 and 3 positions; OMF \$342,634 and 6 positions; Departmental Support \$2,454,448 and 15 positions; Innovation Program \$1,531,463 and 2 positions; and Student Centered Goal Office \$2,697,475 and 15 positions. As of 6/22/2012 the State Activities agency had 69 vacancies.	-\$7,416,000	-\$7,416,000	-41
19 -678	Elem. & Secondary Educ.	State Activities	Annualization of Executive Order BJ 2011-12 Hiring Freeze. The State Activities agency had a FY 12 mid-year savings of \$180,000 SGF from freezing 6 vacant positions. The annualization of this mid-year reduction includes a reduction of \$272,626 in IAT and \$113,374 in Federal funds associated with these positions. As of 6/22/2012 the State Activities agency had 69 vacancies.	-\$180,000	-\$566,000	-6
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Non-recurring federal budget authority for the following: Title I, Part A ARRA - \$74,522,676; Title II Part D Enhancing Education through Technology \$6,000,000; Individuals with Disability Education Act (IDEA) Preschool, Section 619 ARRA \$4,780,141; IDEA Part B Section 611 ARRA \$108,607,822; and the Homeless Children & Youth ARRA \$662,622. The districts had until September 2011 to make expenditures related to their ARRA awards.	\$0	-\$194,573,261	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Annualization of FY 12 mid-year reductions. This reduction is a result of fewer educators participating in the Professional Improvement Program (PIP). The PIP budget for FY 13 is \$9,108,007 with 5,657 participants down from approximately 6,400.	-\$400,000	-\$400,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduces Statutory Dedications funding from the Education Excellence Fund based on Revenue Estimating Conference projections. The source of the Education Excellence Fund is from one-third of the Millenium Trust funds received as a result of the Master Settlement Agreement.	\$0	-\$5,808,756	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Annualization of FY 12 mid-year reduction in the School Choice Pilot Program funding. The funding was reduced to a level of anticipated utilization for the remainder of the fiscal year. The budget for the program was \$405,000 in FY 12. There are 40 students that previously attended public schools and 146 students that previously attended private schools participating in the program in FY 12.	-\$245,000	-\$245,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	Savings generated from the inclusion of the Recovery Service District into the state risk pool for insurance.	-\$7,287,471	-\$7,287,471	0
19 -697	Elem. & Secondary Educ.	Non-public Education Assistance	Annualization of FY 12 mid-year reductions. The funding for the textbook program was reduced to a level of anticipated utilization for the remainder of the fiscal year. The total budget for FY 13 is \$3,031,805.	-\$116,000	-\$116,000	0
19 -699	Elem. & Secondary Educ.	Special School Districts	Annualization of Executive Order BJ 2011-12 Hiring Freeze (-\$129,429 SGF and -\$33,137 IAT) resulting in the elimination of 2 vacant positions. As of 6/22/2012 the Special School District agency had 24 vacancies.	-\$129,429	-\$162,566	-2
Major Reductions for Elem. & Secondary Educ.				-\$16,013,068	-\$216,814,222	-49

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	<p>Net reduction in IAT funding from the DHH associated with Supplemental Medicaid Upper Payment Limit (UPL) payments due to the implementation of Bayou Health at E. A. Conway (EAC). In FY 12, \$42.3 M in UPL payments were funneled through EAC to the HCSD hospitals in order to offset the loss of Disproportional Share Hospital (DSH) payments as a result of the Federal DSH audit rule implemented in LA in 2010. This adjustment reduces UPL payments to state hospitals because Bayou Health will allow LA citizens enrolled in Medicaid and LaCHIP to receive health care services from the following 5 statewide health plans available through Bayou Health: Amerigroup, Community Health Solutions, LaCare, LA Healthcare Connections, and United Healthcare Community Plan. The following corresponding IAT adjustments are being implemented at each hospital:</p> <p>Medical Center of LA-NO (\$13,342,067) E.K. Long \$2,214,458 University Medical \$886,170 W.O. Moss (\$2,518,184) Lallie Kemp (\$1,457,079) Washington-St. Tammany \$1,350,451 L.J. Chabert \$894,900 Total (\$14,073,251)</p>	\$0	-\$11,971,351	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	<p>Hospital-wide T.O. reduction based on mid-year reduction plan submitted by LSU on 1/13/2012. Of the positions reduced in FY 12, 276 were from reductions in the base budget made during the budgetary process, and only a reduction of an additional 324 positions is needed to annualize the number of position reductions at HCSD from its mid-year reduction plan in FY 12. As such, the 600 reduction in FY 13 reduces 276 more positions than the annualized amount. LSU and the Office of Planning & Budget (OPB) will determine any adjustments as needed during the budgetary process. In addition, all funding tied to the 600 positions was reduced from HCSD's base budget in FY 12 (\$62,456,690); therefore, no funding has been reduced in FY 13. Reductions by program/hospital are below.</p> <p>Administration (13) Medical Center of LA-NO (195) E.K. Long (99) University Medical (89) W.O. Moss (40) Lallie Kemp (21) Washington-St. Tammany (77) L.J. Chabert (66)</p>	\$0	\$0	-600
Major Reductions for LSU Health Care Services Division				\$0	-\$11,971,351	-600
20 -452	Other Requirements	Local Housing of State Juvenile Offenders	Reduces funding to Local Housing of Juvenile Offenders through the annualization of FY 12 mid-year reductions (\$500,000) and through reduced census counts (\$704,000) for payments to non-state facilities for youth adjudicated to the Office of Juvenile Justice. There is a decrease in the number of juveniles being housed in local facilities. Since the beginning of FY 12, the average daily census has decreased from 227 in July 2011 to 212 in November 2011. The cost per day to house juveniles in local facilities is \$106.70 for youth pending secure care and \$24.39 for youth pending nonsecure care.	-\$1,204,000	-\$1,204,000	0
20 -901	Other Requirements	State Sales Tax Dedications	Reduces Statutory Dedications funding in various local funds to more closely match anticipated revenue. The funds consist of revenue generated from local hotel/motel sales tax. The specific reductions are for Claiborne Parish Tourism Economic Development Fund, which is inactive (\$10,000), Shreveport-Bossier Convention & Tourist Bureau (\$200,000), Iberville Parish Visitor Enterprise Fund (\$300,000), and St. Mary Parish Visitor Enterprise Fund (\$485,000).	\$0	-\$995,000	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 -933	Other Requirements	Governor's Conference & Interstate Compacts	Annualization of the FY 12 mid-year deficit reduction plan that reduced the Governor's Conference & Interstate Compacts budget by \$40,000 SGF (\$15,431 - Executive Order and \$24,569 - JLCB) for dues associated with the Southern Governor's Association (SGA). The FY 12 dues are \$40,000, which will not be paid in FY 12 due to this SGF reduction. Although LA is not paying SGA dues in FY 12, SGA will allow LA to remain a member, but will not allow any leadership opportunities within the organization.	-\$40,000	-\$40,000	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Non-recurring Statutory Dedications funding from the Evangeline Parish Recreational District Support Fund which is inactive.	\$0	-\$237,500	0
20 -950	Other Requirements	Special Acts/Judgments	Net reduction of one-time Statutory Dedications funding from the Overcollections Fund for judgments.	\$0	-\$3,097,713	0
Major Reductions for Other Requirements				-\$1,244,000	-\$5,574,213	0
Major Reductions of FY 2013				-\$336,995,752	-\$1,437,941,069	-2,765